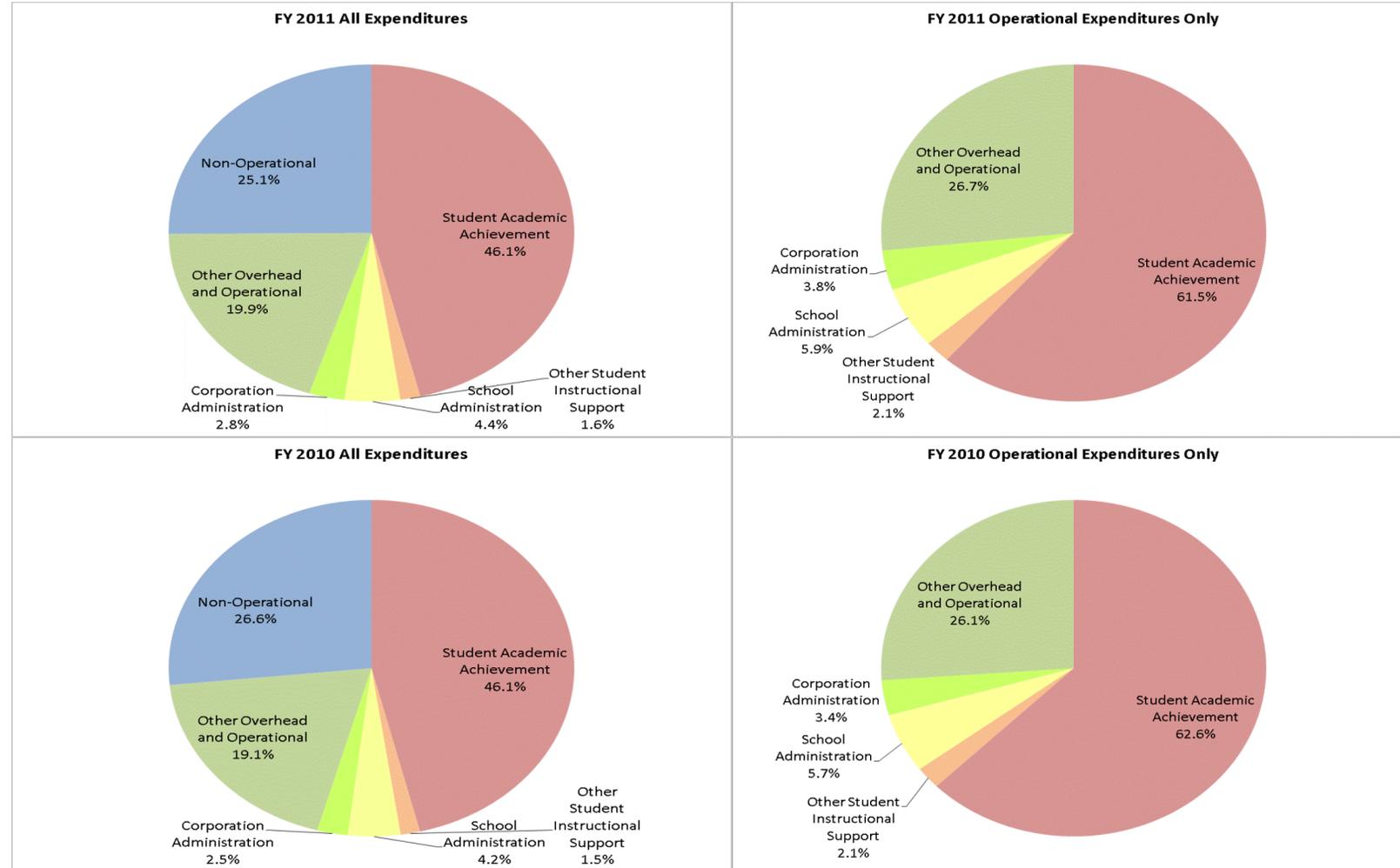


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southern Hancock Co Com Sch Corp (3115)

Southern Hancock Co Com Sch Corp (3115)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$11,037,145	43.8%	\$13,101,979	45.6%	\$15,290,286	46.1%	\$13,365,123	46.1%
Student Instructional Support	\$1,343,797	5.3%	\$1,503,995	5.2%	\$1,898,551	5.7%	\$1,744,036	6.0%
Overhead and Operational	\$4,970,810	19.7%	\$5,922,790	20.6%	\$7,133,647	21.5%	\$6,600,709	22.8%
Nonoperational	\$7,873,712	31.2%	\$8,207,104	28.6%	\$8,812,579	26.6%	\$7,273,222	25.1%
Grand Total	\$25,225,464		\$28,735,867		\$33,135,062		\$28,983,090	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	49.1%	50.8%	51.9%	52.1%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southern Hancock Co Com Sch Corp (3115)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten		\$47,061	\$163,732	\$83,057		76%	-49%
	11100 Regular Programs; Elementary	\$3,083,453	\$3,513,261	\$5,015,123	\$4,315,842	40%	23%	-14%
	11200 Regular Programs; Middle/Junior High	\$1,550,380	\$1,696,338	\$2,671,259	\$2,579,418	66%	52%	-3%
	11300 Regular Programs; High School	\$2,175,293	\$2,354,340	\$3,516,328	\$3,131,397	44%	33%	-11%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs		\$42,781	\$200,868	\$175,655		311%	-13%
	11590 Other Vocational Education Programs	\$15,442				-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$13,519	\$20,536	\$28,120	\$3,570	-74%	-83%	-87%
	11910 Other Regular Programs; Competency Testing	\$24,067	\$13,515			-100%	-100%	
	11920 Other Regular Programs; Project 4R	\$20,009	\$38,099			-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$26,255	\$28,584	\$3,949	\$4,623	-82%	-84%	17%
	12150 Gifted And Talented; High Ability Student Programs		\$35,974	\$269,045	\$244,688		> 500%	-9%
	12510 Culturally Different; Communication Disorders			\$192	\$35			-82%
	12520 Culturally Different; Compensatory	\$3,000	\$3,947			-100%	-100%	
	12610 Learning Disability			\$719,100	\$552,637			-23%
	12710 Equal Opportunity At Risk	\$53,450	\$49,326	\$53,915	\$37,952	-29%	-23%	-30%
	12810 Special Education Preschool			\$30,560	\$157,250			415%
	12900 Other Special Programs	\$178,367	\$116,479	\$258,765	\$85,387	-52%	-27%	-67%
	14300 Summer School Programs; High School	\$138,444	\$122,839	\$95,659	\$61,514	-56%	-50%	-36%
	16100 Remediation Testing	\$34,003	\$55,180			-100%	-100%	
	16200 Preventive Remediation	\$33,450	\$19,807	\$68,247	\$28,884	-14%	46%	-58%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$101,250	\$78,700	\$87,000	\$63,000	-38%	-20%	-28%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$1,114,463	\$1,519,238	\$1,159,123	\$1,005,711	-10%	-34%	-13%
	22110 Improvement of Instruction; Service Area Direction	\$73,474	\$64,561	\$172,567	\$186,023	153%	188%	8%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,300	\$7,440	\$745	\$307	-87%	-96%	-59%
	22130 Improvement of Instruction; Instructional Staff Training		\$36,876	\$44,289	\$14,132		-62%	-68%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$2,612	\$8,167	\$16,346	\$5,169	98%	-37%	-68%
	22220 Library/Media Services; School Library	\$336,691	\$337,098	\$467,900	\$261,078	-22%	-23%	-44%
	22230 Library/Media Services; Audiovisual	\$55,639	\$9,812	\$8,421	\$1,392	-97%	-86%	-83%
	22240 Library/Media Services; Educational Television	\$26,391				-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$29,935	\$16,320	\$28,595	\$4,959	-83%	-70%	-83%
	22360 Instruction, Related Technology; Network Support		\$16,466	\$15,772	\$18,173		10%	15%
	22400 Academic Student Assessment				\$6,000			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$150,703	\$289,565	\$194,666	\$337,268	124%	16%	73%
	26497 2007 Account Code - Teachers Retirement Fund	\$439,515	\$529,107					
Student Academic Achievement Total		\$9,682,106	\$11,071,416	\$15,290,286	\$13,365,123	38%	21%	-13%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$195,588	\$201,443	\$390,561	\$342,158	75%	70%	-12%
	21340 Health Services; Nurse Services	\$61,341	\$78,876	\$122,866	\$121,936	99%	55%	-1%
	24100 Office of The Principal	\$666,603	\$750,483	\$1,061,494	\$1,055,080	58%	41%	-1%
	24900 Other Support Services, School Administration	\$202,875	\$177,951	\$323,630	\$224,862	11%	26%	-31%
Student Instructional Support Total		\$1,126,407	\$1,208,752	\$1,898,551	\$1,744,036	55%	44%	-8%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$17,959	\$14,842	\$17,237	\$12,320	-31%	-17%	-29%
	23120 Board of Education; Service Area Assistants	\$10,000	\$10,000	\$5,383	\$15,609	56%	56%	190%
	23150 Board of Education; Legal Services	\$4,883	\$5,272	\$10,288	\$31,742	> 500%	> 500%	209%
	23160 Board of Education; Promotion Expenses	\$1,791	\$2,599	\$2,151	\$3,055	71%	18%	42%
	23210 Executive Administration; Office of The Superintendent	\$135,641	\$166,612	\$257,352	\$260,606	92%	56%	1%
	23290 Executive Administration; Other Executive Administration Services	\$11,499	\$5,451	\$2,695		-100%	-100%	-100%
	25110 Fiscal Services; Office of The Business Manager	\$69,047	\$123,873	\$190,640	\$192,424	179%	55%	1%
	25120 Fiscal Services; Service Area Direction	\$43,699	\$37,713			-100%	-100%	
	25140 Fiscal Services; Receiving and Disbursing Funds			\$49,151	\$49,293			0%
	25160 Fiscal Services; Financial Accounting			\$63,247	\$69,070			9%
	25191 Other Fiscal Services; Refund of Revenue	\$3,587	\$44,250	\$112,527	\$8,547	138%	-81%	-92%
	25196 Other Fiscal Services; Cash Change		\$1,249	\$1,625	\$1,225		-2%	-25%
	25199 Other Fiscal Services; Other		\$2,933	\$2,895			-1%	
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$9,153	\$13,489	\$14,332	\$11,090	21%	-18%	-23%
	25400 Planning, Research, Development and Evaluation	\$10,164				-100%		
	25710 Personnel Services; Supervision of Personnel Services	\$14,611	\$35,916	\$50,641	\$53,786	268%	50%	6%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Southern Hancock Co Com Sch Corp (3115)

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25750 Personnel Services; Health Services	\$1,621	\$2,544	\$1,990	\$2,029	25%	-20%	2%
	25790 Personnel Services; Other Professional Services			\$21,576	\$99,828			363%
	25910 Judgments			\$11,662	\$8,642			-26%
	25990 Other Support Services, Central	\$1,946	\$6,662			-100%	-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,872,443	\$2,049,065	\$1,986,240	\$1,714,279	-8%	-16%	-14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds			\$467,317	\$405,441			-13%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$306,892	\$420,048	\$563,925	\$487,412	59%	16%	-14%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds		\$1,846					
	26600 Operation and Maintenance of Plant Services; Security Services			\$2,300	\$12,000			422%
	26700 Operation and Maintenance of Plant Services; Insurance	\$64,970	\$135,154	\$199,888	\$213,519	229%	58%	7%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$3,877		\$4,136	\$169	-96%		-96%
	27010 Student Transportation; Service Area Direction	\$97,150	\$72,910	\$104,747	\$108,566	12%	49%	4%
	27100 Student Transportation; Vehicle Operation	\$612,787	\$724,510	\$1,006,368	\$999,640	63%	38%	-1%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$186,473	\$239,571	\$330,551	\$324,945	74%	36%	-2%
	27400 Student Transportation; Purchase of School Buses	\$211,944	\$285,436			-100%	-100%	
	27500 Student Transportation; Insurance on Buses	\$16,200	\$48,916	\$35,119	\$35,386	118%	-28%	1%
	27600 Student Transportation; Insurance on Pupils	\$9,324	\$15,898	\$22,173	\$10,663	14%	-33%	-52%
	27900 Student Transportation; Other Student Transportation Services	\$4,269	\$1,790	\$6,180	\$6,576	54%	267%	6%
	31100 Food Services Operations; Service Area Direction		\$30,239	\$88,845	\$86,609		186%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$371,084	\$381,482	\$672,147	\$596,870	61%	56%	-11%
	31400 Food Services Operations; Food Purchases	\$447,201	\$505,449	\$767,108	\$717,432	60%	42%	-6%
	31900 Other Food Services	\$137,390	\$24,523	\$64,106	\$59,044	-57%	141%	-8%
Overhead and Operational Total		\$4,677,605	\$5,410,241	\$7,133,647	\$6,600,709	41%	22%	-7%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$39,767	\$22,263	\$2,836		-100%	-100%	-100%
	33200 Community Recreation				\$136			
	33400 Athletic Coaches	\$208,795	\$197,569	\$337,060	\$258,215	24%	31%	-23%
	33500 Welfare Activities Services			\$200				-100%
	33990 Other Community Services; Other	\$7,690	\$17,580	\$66,645	\$68,024	> 500%	287%	2%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development			\$5,456				-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,007	\$37,644	\$750		-100%	-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$65,000	\$714,838	\$139,209	\$29,079	-55%	-96%	-79%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts		\$88,996	\$169,166	\$169,507		90%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities			\$83,706	\$83,706			0%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment		\$192,692	\$199,441	\$252,043		31%	26%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$19,345	\$27,171	\$66,813	\$48,479	151%	78%	-27%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,182,471	\$1,009,512	\$685,316	\$645,105	-45%	-36%	-6%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$35,946	\$156,817	\$139,087	\$223,592	> 500%	43%	61%
	51100 Debt Services; Principal on Debt; Bonds		\$217,726	\$590,000	\$315,000		45%	-47%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt			\$328,870	\$265,983			-19%
	52100 Debt Services; Interest on Debt; Bonds			\$193,316	\$112,805			-42%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$161,375				-100%	
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt			\$27,273	\$14,458			-47%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,326,750	\$4,334,000	\$3,516,731	\$3,680,000	-15%	-15%	5%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$1,271,427	\$1,052,991			-17%
	59100 Other Debt Services Obligations; Registrars Fee			\$800	\$800			0%
	59200 Other Debt Services Obligations; Bank Fee			\$25,603	\$37,372			46%
	60700 Nonprogramed Charges; Scholarships	\$1,936,970	\$970,657	\$962,875	\$15,928	-99%	-98%	-98%
Nonoperational Total		\$7,824,740	\$8,148,840	\$8,812,579	\$7,273,222	-7%	-11%	-17%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$104,436	\$151,608					
	26492 2007 Account Code - Social Security	\$764,149	\$880,017					
	26493 2007 Account Code - Workmen's Compensation	\$22,807	\$49,380					
	26494 2007 Account Code - Group Insurance	\$1,021,972	\$1,597,971					
	26496 2007 Account Code - Unemployment Compensation	\$1,242	\$6,447					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$211,195					
Prorated By Fund Total		\$1,914,606	\$2,896,618					